



Boston About Results Mayor's Quarterly Performance Report



Public Works and Transportation

Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31, 2010

Departmental Mission:

The mission of Public Works is to provide a quality environment for the City of Boston and ensure that the City's roadways, streets and bridge infrastructures are safe, clean and attractive. The Boston Transportation Department's mission is to promote public safety, manage the City's transportation network, and enhance the quality of life for residents of our City neighborhoods.

By The Numbers

23%

Decrease of
abandoned
vehicles towed
from Q2 FY10

25,491

Parking permits
issued to date

718

Total number of
pedestrian ramps
brought into
compliance

Key Performance Indicators - Public Works

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Number of street light outages addressed	8,918	9,416	8,032	3,814	3,000	Green
% of street light outages addressed within 10 business days	--	89	65	87	70	Green
Avg. lbs of waste per household	134	131	130	129	140	Green
Tons of solid waste collected and processed (incl. recycling)	240,917	261,643	212,797	116,579	130,319	Green
Recycling diversion rate	12	14	17	20	18	Green
Number of pedestrian ramps brought into compliance	--	--	725	718	516	Green
Pct. of fleet operational on daily basis	90	92	93	89	90	Yellow
Total vehicles maintained by Central Fleet	1,109	1,125	1,121	1,139	1,100	Green

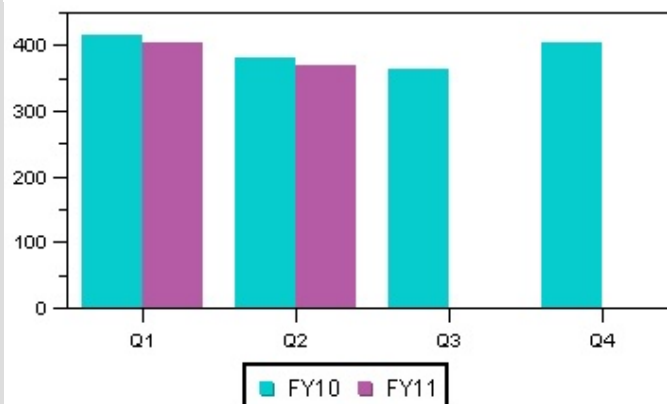
Key Performance Indicators - Transportation

	FY08	FY09	FY10	FY11		
	Jun	Jun	Jun	Dec		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Total abandoned vehicle tows	922	891	660	277	400	Green
Total tows	16,116	17,298	12,991	6,170	7,800	Red
Tickets issued by Enforcement Unit	1,397,703	1,475,053	1,448,709	693,483	775,000	Red
Pct. of traffic signals on-line	88	86	86	87	85	Green
Pct. of single-space meters in operation	83	86	98	98	95	Green
Pct. of multi-space meters in operation	95	95	98	98	98	Green
Residential parking permits issued	58,623	57,873	63,253	25,491	27,000	Yellow

Public Works Recent Performance Highlights

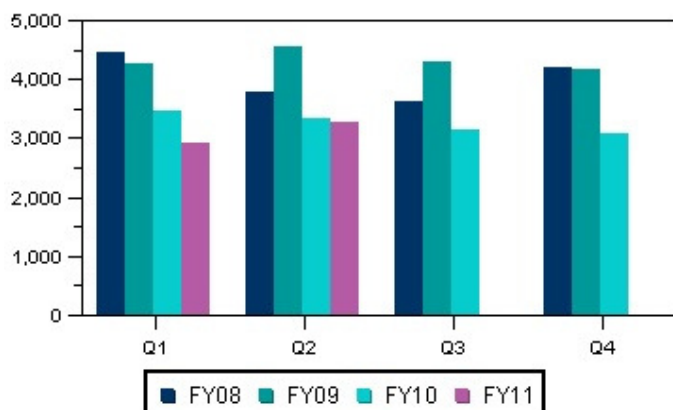
- The City continues to make great strides in its recycling program. The recycling diversion rate has increased to 20% in the first half of FY11, in part due the seasonal increase in yard waste and leaf collection. Tons of residential waste recycled are running 7% ahead of FY10 and the average pounds of waste per household has decreased 2.6% in the same time frame.
- Funding through the American Recovery and Reinvestment Act is enabling the City to increase access and mobility for its residents with disabilities. During the first half of FY11, the City brought 718 pedestrian ramps into compliance with the Americans with Disabilities Act, a 39% increase over last year at this time.
- The Public Works Department continues to reduce absenteeism. Through the second quarter of FY11, hours absent per employee has been cut by 48 percent over FY10 levels.

Average Pounds of Waste Per Household



Transportation Recent Performance Highlights

Total Tows



- The recent hiring and training of four additional Vehicle Impound Specialists has brought the Tow and Hold Unit back up to nearly full staffing levels.
- The Enforcement Unit has seen an overall reduction in the staffing levels through the departure of the Boston Police Cadets who entered the Boston Police Academy during the 2nd Quarter of FY11. Although ticket issuance continued to decline during this quarter, similar to the national trend, changes implemented by the department have demonstrated improvement in the overall efficiency of the unit.
- The number of abandoned vehicles towed continues to be below targeted and historical averages. A few reasons behind this trend, including a stronger working relationship with the Boston Police Department and the ability to track and manage abandoned vehicle complaints through CRM, has helped to identify abandoned vehicles early on so the owner has a greater opportunity to address the situation.

Measure Notes

- **Recycling Diversion Rate:** This measure represents the percent of all residential waste which is recycled in the City of Boston. It is important to note that other cities often include commercial and construction waste in calculating their citywide diversion rate. Because these waste streams generally have higher recycling rates, the City of Boston may appear to have a much lower diversion rate than peer cities.

Boston About Results Mayor's Quarterly Performance Report Boston Public Works and Transportation Departments



Quarter 2, Fiscal Year 2011

October 1, 2010 – December 31, 2010

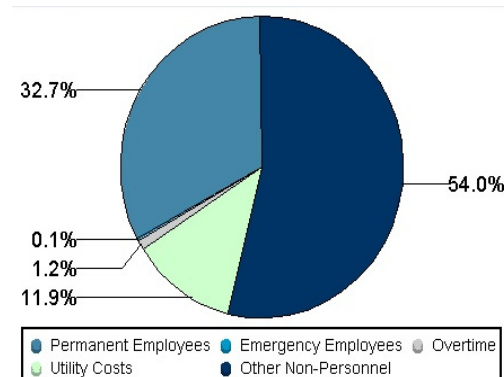
Budget Data

	FY08	FY09	FY10	FY11	Change FY10 - FY11	Pct Change FY10 - FY11
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY10 - FY11	Pct Change FY10 - FY11
Total Permanent Employees	33,347,903	34,507,116	34,823,268	36,511,257	1,687,989	4.85%
Total Emergency Employees	545,729	375,455	114,395	156,111	41,715	36.47%
Total Overtime	3,713,539	3,045,408	1,447,600	1,364,700	-82,900	-5.73%
Utilities	12,381,560	11,189,667	13,318,443	13,333,532	15,089	0.11%
Other Non-Personnel	64,365,823	67,091,353	63,204,251	60,396,514	-2,807,737	-4.44%
Total Expense	114,354,554	116,209,000	112,907,958	111,762,114	-1,145,844	-1.01%

Administrative Measures

	FY08	FY09	FY10	FY11
	Jun	Jun	Jun	Dec
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 BTD FTE	350	380	365	350
A.1 BTD Externally Funded FTE	4	4	4	4
A.1 PWD FTE	345	345	323	317
A.2 BTD-% of Workforce-people of color	31	34	34	33.5
A.2 PWD-% of Workforce-people of color	34	34	36	36.2
A.3 BTD-% of Workforce-women	46	45	43.9	44.7
A.3 PWD-% of Workforce-women	10	9	10	9.3
A.4 BTD-% of total person hours absent	6.6	5.0	5.5	6.92
A.4 PWD-% of total person hours absent	5.7	6.3	6.2	5.95
A.5 BTD-Hours absent per employee	127.0	97.6	94.7	66.8
A.5 PWD-Hours absent per employee	107.6	122.8	121.8	57.33
A.6 BTD - Overtime Hours per FTE	79.0	61.9	56.1	34.2
A.6 PWD - Overtime hours per FTE	338.9	277.8	191.7	86.2
A.7 BTD - Workers' Compensation payroll as a % of total payroll	--	--	--	6.1
A.7 PWD - Workers' Compensation payroll as a % of total payroll	--	--	--	5.1

Summary of Annual Budget: FY11



Measure Definitions

Number of street light outages addressed: This measure represents the total number of street light outages – generated both by constituent outage reports and regular inspection - addressed by the Public Works Department.

Pct. of Street Light Outages Addressed within 10 business days: This measure represents the percentage of street light outages addressed within 10 business days.

Avg. Pounds of Waste Per Household: This measure represents the average number of pounds of waste (both disposed and recycled; residential only) per household.

Tons of Solid Waste Collected: Note that this measure contains certain non-residential components. Namely, it includes most waste from the Public Works Department, City Hall, and Street Lights, as well as some waste from the Parks Department.

Recycling Diversion Rate: This measure represents the percent of all residential waste which is recycled in the city of Boston. It is important to note that this includes only residential waste and excludes City Hall and Parks.

Number of pedestrian ramps brought into compliance: This measure represents the total number of pedestrian ramps in sidewalks which are brought into compliance with the guidelines of the Massachusetts Architectural Access Board and Americans with Disabilities (ADA) Act.

Pct. of Fleet Operational on a Daily Basis: This measure represents the percentage of City-owned vehicles, exclusive of Police, Schools, Fire and external agencies such as Boston Water and Sewer, which are available for use. This is based on a calculation of the number of vehicles not being serviced and the total number of vehicles in this sub-set of the fleet.

Total Vehicles Maintained by Central Fleet: This measure represents the total number of vehicles that Central Fleet is responsible for maintaining. Prior to FY08, this measure represented the total city vehicle inventory.

Total abandoned vehicle tows: This measure represents the total number of abandoned vehicle tows by both the BTD and BTD contractors.

Total tows: This measure represents the number of total tows for all reasons by BTD.

Pct. of Traffic Signals On-Line: This measure represents the percent of traffic signals which are linked to the Boston Transportation Department's (BTD) traffic management center. This center, staffed by 3 full-time employees, allows BTD to monitor traffic from a number of cameras throughout the City. BTD can adjust signal timing in real time in response to an incident.

Measure Definitions *(Continued from Page 3)*

Pct. of Single-Space Meters in Operation: This measure represents the percentage of single-space meters maintained by BTM which are operable.

Pct. of Multi-Space Meters in Operation: This measure represents the percentage of multi-space meters maintained by BTM which are operable.

Tickets Issued by Enforcement Unit: This measure represents the number of tickets issued by the BTM.

Residential Parking Permits Issued: This measure represents the total number of residential parking permits issued by the Office of the Parking Clerk.

BTM FTE: This measure represents the number of full time equivalents in the department for each quarter.

BTM Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources for each quarter.

PWD FTE: This measure represents the number of full time equivalents in the department (not including Central Fleet) for each quarter.

BTM-% of Workforce-people of color: This measure represents the percentage of people in the department (not including Office of the Parking Clerk) who are not categorized as white for each quarter.

PWD-% of Workforce-people of color: This measure represents the percentage of people in the department who are not categorized as white for each quarter.

BTM-% of Workforce-women: This measure represents the percentage of people in the department (not including Office of the Parking Clerk) who are women for each quarter.

PWD-% of Workforce-women: This measure represents the percentage of people in the department who are women for each quarter.

BTM-% of total person hours absent: This measure represents the percentage of total hours lost by the department (not including Office of the Parking Clerk) due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year-to-date results are averages of the quarterly results in a given fiscal year.

PWD-% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included. The year-to-date results are averages of the quarterly results in a given fiscal year.

BTM-Hours absent per employee: This measure represents the total number of hours absent per employee (not including Office of the Parking Clerk). Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year-to-date results are averages of the quarterly results in a given fiscal year.

PWD-Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. The year-to-date results are averages of the quarterly results in a given fiscal year.

BTM-Overtime hours per FTE: This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.

PWD- Overtime hours per FTE: This measure is calculated by taking a department's cumulative total overtime hours for the fiscal year and dividing by the number of full-time equivalent (FTE) employees at the end of a given quarter.

BTM -Workers' Compensation as a % of payroll - This measure represents the department's total Workers' Compensation payroll per quarter as a percentage of the department's total payroll for that quarter. It does not include overtime. Collection of this measure began in FY11.

PWD -Workers' Compensation as a % of payroll - This measure represents the department's total Workers' Compensation payroll per quarter as a percentage of the department's total payroll for that quarter. It does not include overtime. Collection of this measure began in FY11.

The Boston About Results (BAR) Program

Mayor Menino believes that high quality city services are the building blocks for healthy neighborhoods and a successful city. For that reason, the City of Boston is continually developing new strategies that deliver improved services across all City departments at the same or lower cost. A key component of these efforts is Boston About Results (BAR), the City's performance management program.

BAR Performance Reports are management tools used by the Mayor and his senior staff to analyze performance, develop strategies, and track progress toward achieving performance service delivery goals on key performance measures. These reports are used in regular performance meetings with department heads and are also published online in order to increase accountability and transparency both within government and with citizens.

Please visit the Boston About Results website at www.cityofboston.gov/bar to learn more.